

This is a notification that the above mentioned School District will be having a public hearing and board meeting to adopt its Fiscal Year 2022 Expenditure Budget.

Meeting Date: 7/12/2021

Time: 2:00pm

Location:

Street Address: 310 West Plum St
 Bldg: Admin Bldg Rm/Ste: Room 307
 City: Nogales State: AZ Zip: 85621

A copy of the agenda of the matters to be discussed or decided at the meeting may be obtained by contacting:

Contact Name: Adelmo Sandoval Phone: (520) 397 7942
 Email Address: asandoval@nUSD.k12.az.us Phone Ext: 7942

The information above is posted on ADE's Web site pursuant to A.R.S. §15-905(C) and is not intended to satisfy Open Meeting Law requirements under A.R.S. §38-431.02 et seq.

Comments:

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET

CTD NUMBER 120201000
 VERSION Proposed

I certify that the Budget of Nogales Unified School District, Santa Cruz County for fiscal year 2022 was officially proposed by the Governing Board on, June 24, 2021, and that the complete Proposed Expenditure Budget may be reviewed by contacting Adelmo Sandoval at the District Office, telephone 520-397-7942 during normal business hours.

[Signature]
 President of the Governing Board

1. Average Daily Membership:		Prior Year	Budget Year	4. Average Teacher Salaries (A.R.S. §15-903.E)	
Attending	2020 ADM	2021 ADM	2022 ADM	1. Average salary of all teachers employed in FY 2022 (budget year)	<u>56,242</u>
	<u>5,428,588</u>	<u>5,292,029</u>	<u>4,974,507</u>	2. Average salary of all teachers employed in FY 2021 (prior year)	<u>56,242</u>
2. Tax Rates:		Prior FY	Est. Budget FY	3. Increase in average teacher salary from the prior year	<u>0</u>
Primary Rate (equalization formula funding and budget add-ons not required to be in secondary rate)		<u>3.9244</u>	<u>3.7794</u>	4. Percentage increase	<u>0%</u>
Secondary Rate (voter-approved overrides, bonds, and Career Technical Education Districts, and desegregation, if applicable)		<u>2.0131</u>	<u>1.9517</u>	This includes base salary average plus CSF, Instructional improvement, Cert-Recruitment Retention and One-time Payment	
3. Budgeted Expenditures and Budget Limits		Budgeted Expenditures		5. Average salary of all teachers employed in FY 2018	
			Budget Limit	<u>44,300</u>	
Maintenance & Operation Fund	<u>39,335,264</u>	<u>39,335,264</u>		6. Total percentage increase in average teacher salary since FY 2018	
Classroom Site Fund	<u>5,633,699</u>	<u>5,633,699</u>		<u>27%</u>	
Unrestricted Capital Outlay Fund	<u>5,075,047</u>	<u>5,075,047</u>			

	MAINTENANCE AND OPERATION EXPENDITURES						% Inc./ (Decr.) from Prior FY
	Salaries and Benefits		Other		TOTAL		
	Prior FY	Budget FY	Prior FY	Budget FY	Prior FY	Budget FY	
100 Regular Education							
1000 Instruction	18,451,749	21,292,343	278,526	278,526	18,730,275	21,570,869	15.2%
2000 Support Services							
2100 Students	1,377,111	1,377,111	36,772	36,772	1,413,883	1,413,883	0.0%
2200 Instructional Staff	488,448	488,448	20,739	20,739	509,187	509,187	0.0%
2300, 2400, 2500 Administration	3,139,283	3,139,283	521,172	521,172	3,660,455	3,660,455	0.0%
2600 Oper./Maint. of Plant	3,026,844	3,026,844	2,710,459	2,710,459	5,737,303	5,737,303	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	244,433	244,433	0	0	244,433	244,433	0.0%
610 School-Sponsored Curric. Activities	219,589	219,589	59,239	59,239	278,828	278,828	0.0%
620 School-Sponsored Athletics	371,122	371,122	122,344	122,344	493,466	493,466	0.0%
630, 700, 800, 900 Other Programs	0	0	0	0	0	0	0.0%
Regular Education Subsection Subtotal	27,318,579	30,159,173	3,749,251	3,749,251	31,067,830	33,908,424	9.1%
200 and 300 Special Education							
1000 Instruction	3,043,533	3,043,533	118,166	118,166	3,161,699	3,161,699	0.0%
2000 Support Services							
2100 Students	624,550	624,550	37,669	37,669	662,219	662,219	0.0%
2200 Instructional Staff	71,257	71,257	2,662	2,662	73,919	73,919	0.0%
2300, 2400, 2500 Administration	0	0	0	0	0	0	0.0%
2600 Oper./Maint. of Plant	0	0	0	0	0	0	0.0%
2900 Other	0	0	0	0	0	0	0.0%
3000 Oper. of Noninstructional Services	0	0	0	0	0	0	0.0%
Special Education Subsection Subtotal	3,739,340	3,739,340	158,497	158,497	3,897,837	3,897,837	0.0%
400 Pupil Transportation	0	0	1,304,153	1,304,153	1,304,153	1,304,153	0.0%
510 Desegregation	0	0	0	0	0	0	0.0%
530 Dropout Prevention Programs	0	0	0	0	0	0	0.0%
540 Joint Career and Technical Education and Vocational Education Center	0	0	0	0	0	0	0.0%
550 K-3 Reading Program	224,850	224,850	0	0	224,850	224,850	0.0%
TOTAL EXPENDITURES	31,282,769	34,123,363	5,211,901	5,211,901	36,494,670	39,335,264	7.8%

SUMMARY OF SCHOOL DISTRICT PROPOSED EXPENDITURE BUDGET (Concl'd)

CTD NUMBER 120201000
VERSION Proposed

Fund	TOTAL EXPENDITURES BY FUND			
	Budgeted Expenditures		\$ Increase/(Decrease) from Prior FY	% Increase/(Decrease) from Prior FY
	Prior FY	Budget FY		
Maintenance & Operation	36,494,670	39,335,264	2,840,594	7.8%
Instructional Improvement	236,250	236,250	0	0.0%
English Language Learner	0	0	0	0.0%
Compensatory Instruction	0	0	0	0.0%
Classroom Site	4,049,417	5,633,699	1,584,282	39.1%
Federal Projects	15,389,870	25,723,840	10,333,970	67.1%
State Projects	1,603,434	1,400,296	(203,138)	-12.7%
Unrestricted Capital Outlay	5,481,136	5,075,047	(406,089)	-7.4%
New School Facilities	0	0	0	0.0%
Adjacent Ways	6,000	6,000	0	0.0%
Debt Service	0	0	0	0.0%
School Plant Fund	15,000	15,000	0	0.0%
Auxiliary Operations	500,000	500,000	0	0.0%
Bond Building	0	0	0	0.0%
Food Service	4,000,000	4,000,000	0	0.0%
Other	8,905,800	9,260,800	355,000	4.0%

M&O FUND SPECIAL EDUCATION PROGRAMS BY TYPE		
Program (A.R.S. §§15-761 and 15-903)	Prior FY	Budget FY
Total All Disability Classifications	2,780,230	2,780,230
Gifted Education	181,089	181,089
Remedial Education	77,614	77,612
ELL Incremental Costs	559,628	559,628
ELL Compensatory Instruction	0	0
Vocational and Technical Education (non-CTED)	0	0
Career Education (non-CTED)	0	0
Career Technical Education (CTED)	299,276	299,278
TOTAL	3,897,837	3,897,837

PROPOSED STAFFING SUMMARY				
Staff Type	Purchased Services Personnel FTE	Employee FTE	Total FTE	Staff-Pupil Ratio
Certified --				
Superintendent, Principals, Other Administrators		21	21	1 to 236.9
Teachers		286	286	1 to 17.4
Other		26	26	1 to 191.3
Subtotal	0	333	333	1 to 14.9
Classified --				
Managers, Supervisors, Directors		6	6	1 to 829.1
Teachers Aides		56	56	1 to 88.8
Other		162	162	1 to 30.7
Subtotal	0	224	224	1 to 22.2
TOTAL	0	557	557	1 to 8.9
Special Education --				
Teacher		30	30	1 to 19.0
Staff		79	79	1 to 8.0